

State of Washington
Agency Performance Measure
Incremental Estimates for the Biennial Budget

Agency: 300 Dept of Social and Health Services Budget Period: 2007-09

Activity: A003 Adoption Medical

Outcome Measures	1114	Number of children adopted into a permanent adoptive home		
			<u>FY 2008</u>	<u>FY 2009</u>
010 M1 93		Mandatory Caseload Adjustments	0.00	0.00
010 PL AH		Trans Adoption Supp Medical to HRSA	0.00	0.00

Activity: A004 Adoption Services and Support

Outcome Measures	1114	Number of children adopted into a permanent adoptive home		
			<u>FY 2008</u>	<u>FY 2009</u>
010 M1 93		Mandatory Caseload Adjustments	0.00	0.00
010 PL AX		Interstate Compact-Placing Children	0.00	0.00

Activity: A007 Behavioral Rehabilitative Services (BRS)

Outcome Measures	1113	Percentage of foster children placed with extended family members.		
			<u>FY 2008</u>	<u>FY 2009</u>
010 M1 93		Mandatory Caseload Adjustments	0.00%	0.00%
010 PL VV		CMHI Expansion of EBPs	0.00%	0.00%

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Agency: 300 Dept of Social and Health Services

Budget Period: 2007-09

Activity: A009 Child Protective Services (CPS)

010	M2	3L	Technical Corrections	No measures linked to decision package
010	M2	8E	Interagency Rate Changes	No measures linked to decision package
010	M2	8F	Fuel Rate Adjustment	No measures linked to decision package
010	M2	8L	Lease Rate Adjustments	No measures linked to decision package
010	M2	8M	Mileage Rate Adjustments	No measures linked to decision package
010	M2	8P	Postage Rate Adjustments	No measures linked to decision package
010	M2	9T	Transfers	No measures linked to decision package
010	M2	VL	Office Reloc One-time cost	No measures linked to decision package
010	M2	VQ	Public Disclosure	No measures linked to decision package
010	PL	KB	OB-2 Rehabilitation	No measures linked to decision package
010	PL	KE	Empl & Prov Training Solution	No measures linked to decision package

Output Measures 1111 Number of Child Protective Services, Child Welfare Services, and Family Reconciliation Services referrals received.

				<u>FY 2008</u>	<u>FY 2009</u>
010	M2	AF	Implement 30-Day Visits	0.00	0.00
010	M2	AG	SACWIS Implementation	0.00	0.00
010	PL	AE	CA Practice Model Implementation	0.00	0.00
010	PL	AQ	Enhance Business Practices	0.00	0.00
010	PL	AT	Increase Support for Foster Parents	0.00	0.00
010	PL	AW	Enhance Case Review	0.00	0.00
010	PL	AX	Interstate Compact-Placing Children	0.00	0.00
010	PL	VR	Tribal Technical Asst and Training	0.00	0.00

Output Measures 1112 Number of child abuse/neglect referrals accepted for investigation.

				<u>FY 2008</u>	<u>FY 2009</u>
010	M2	AF	Implement 30-Day Visits	0.00	0.00
010	M2	AG	SACWIS Implementation	0.00	0.00
010	PL	AE	CA Practice Model Implementation	0.00	0.00
010	PL	AQ	Enhance Business Practices	0.00	0.00
010	PL	AT	Increase Support for Foster Parents	0.00	0.00
010	PL	AW	Enhance Case Review	0.00	0.00
010	PL	AX	Interstate Compact-Placing Children	0.00	0.00
010	PL	VR	Tribal Technical Asst and Training	0.00	0.00

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Agency: 300 Dept of Social and Health Services

Budget Period: 2007-09

Activity: A012 Child Welfare Services (CWS)

010	M2	3L	Technical Corrections	No measures linked to decision package
010	M2	8E	Interagency Rate Changes	No measures linked to decision package
010	M2	8F	Fuel Rate Adjustment	No measures linked to decision package
010	M2	8L	Lease Rate Adjustments	No measures linked to decision package
010	M2	8M	Mileage Rate Adjustments	No measures linked to decision package
010	M2	8P	Postage Rate Adjustments	No measures linked to decision package
010	M2	9T	Transfers	No measures linked to decision package
010	M2	PC	Network Transition Costs	No measures linked to decision package
010	M2	VL	Office Reloc One-time cost	No measures linked to decision package
010	M2	VQ	Public Disclosure	No measures linked to decision package
010	PL	KB	OB-2 Rehabilitation	No measures linked to decision package
010	PL	KE	Empl & Prov Training Solution	No measures linked to decision package
010	PL	KG	BCCU Request Legislation	No measures linked to decision package

Outcome Measures 1113 Percentage of foster children placed with extended family members.

				<u>FY 2008</u>	<u>FY 2009</u>
010	PL	AR	Increase Visits	0.00%	0.00%
010	PL	AS	Increase Kinship Support	4.00%	7.00%
010	PL	AT	Increase Support for Foster Parents	0.00%	0.00%
010	PL	AX	Interstate Compact-Placing Children	0.00%	0.00%

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Agency: 300 Dept of Social and Health Services Budget Period: 2007-09

Activity: A012 Child Welfare Services (CWS)

Output Measures				1111	Number of Child Protective Services, Child Welfare Services, and Family Reconciliation Services referrals received.	<u>FY 2008</u>	<u>FY 2009</u>
010	M2	AF	Implement 30-Day Visits			0.00	0.00
010	M2	AG	SACWIS Implementation			0.00	0.00
010	PL	AC	Foster Child Health Care			0.00	0.00
010	PL	AE	CA Practice Model Implementation			0.00	0.00
010	PL	AQ	Enhance Business Practices			0.00	0.00
010	PL	AR	Increase Visits			0.00	0.00
010	PL	AT	Increase Support for Foster Parents			0.00	0.00
010	PL	AW	Enhance Case Review			0.00	0.00
010	PL	AX	Interstate Compact-Placing Children			0.00	0.00
010	PL	VR	Tribal Technical Asst and Training			0.00	0.00

Output Measures				1112	Number of child abuse/neglect referrals accepted for investigation.	<u>FY 2008</u>	<u>FY 2009</u>
010	M2	AF	Implement 30-Day Visits			0.00	0.00
010	M2	AG	SACWIS Implementation			0.00	0.00
010	PL	AC	Foster Child Health Care			0.00	0.00
010	PL	AE	CA Practice Model Implementation			0.00	0.00
010	PL	AQ	Enhance Business Practices			0.00	0.00
010	PL	AR	Increase Visits			0.00	0.00
010	PL	AT	Increase Support for Foster Parents			0.00	0.00
010	PL	AW	Enhance Case Review			0.00	0.00
010	PL	AX	Interstate Compact-Placing Children			0.00	0.00
010	PL	VR	Tribal Technical Asst and Training			0.00	0.00

Activity: A027 Division of Licensed Resources

010 M2 8L Lease Rate Adjustments No measures linked to decision package

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Activity: A031 Family Foster Home (FFH) Care

010 M2 8M Mileage Rate Adjustments No measures linked to decision package

Outcome Measures 1113 Percentage of foster children placed with extended family members.

				<u>FY 2008</u>	<u>FY 2009</u>
010	M1	93	Mandatory Caseload Adjustments	0.00%	0.00%
010	PL	AR	Increase Visits	0.00%	0.00%
010	PL	AT	Increase Support for Foster Parents	0.00%	0.00%

Activity: A032 Family Policy Council

010 M2 8M Mileage Rate Adjustments No measures linked to activity
010 M2 8M Mileage Rate Adjustments No measures linked to decision package

Activity: A033 Family Reconciliation Services (FRS)

010	M2	3L	Technical Corrections	No measures linked to decision package
010	M2	8E	Interagency Rate Changes	No measures linked to decision package
010	M2	8F	Fuel Rate Adjustment	No measures linked to decision package
010	M2	8L	Lease Rate Adjustments	No measures linked to decision package
010	M2	8P	Postage Rate Adjustments	No measures linked to decision package
010	M2	9T	Transfers	No measures linked to decision package
010	M2	VL	Office Reloc One-time cost	No measures linked to decision package
010	M2	VQ	Public Disclosure	No measures linked to decision package
010	PL	KB	OB-2 Rehabilitation	No measures linked to decision package
010	PL	KE	Empl & Prov Training Solution	No measures linked to decision package

Output Measures 1111 Number of Child Protective Services, Child Welfare Services, and Family Reconciliation Services referrals received.

				<u>FY 2008</u>	<u>FY 2009</u>
010	M2	AF	Implement 30-Day Visits	0.00	0.00
010	M2	AG	SACWIS Implementation	0.00	0.00
010	PL	AE	CA Practice Model Implementation	0.00	0.00
010	PL	AQ	Enhance Business Practices	0.00	0.00
010	PL	AT	Increase Support for Foster Parents	0.00	0.00
010	PL	AW	Enhance Case Review	0.00	0.00
010	PL	AX	Interstate Compact-Placing Children	0.00	0.00
010	PL	VR	Tribal Technical Asst and Training	0.00	0.00

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Agency: 300 Dept of Social and Health Services

Budget Period: 2007-09

Activity: A035 Family Support Services

010 M2 3L Technical Corrections
010 M2 9T Transfers

No measures linked to decision package
No measures linked to decision package

Output Measures 1111 Number of Child Protective Services, Child Welfare Services, and Family Reconciliation Services referrals received.

				<u>FY 2008</u>	<u>FY 2009</u>
010	PL	AU	Indian Child Welfare	0.00	0.00
010	PL	VV	CMHI Expansion of EBPs	0.00	0.00

Efficiency Measures 1115 Average number of open cases carried per social worker at fiscal year end

				<u>FY 2008</u>	<u>FY 2009</u>
010	PL	AU	Indian Child Welfare	0.00	0.00
010	PL	VV	CMHI Expansion of EBPs	0.00	0.00

Activity: A071 Other Foster Care

Outcome Measures 1113 Percentage of foster children placed with extended family members.

				<u>FY 2008</u>	<u>FY 2009</u>
010	M1	93	Mandatory Caseload Adjustments	0.00%	0.00%